

Bristol Warren Regional School District

1998-1999 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 36,472,048
Total District Enrollment*:	3,800
Total District Per Pupil:	\$ 9,598
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 35,411,723
In-District Enrollment:	3,761
In-District Per Pupil:	\$ 9,416
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 32,083,737
In-District Enrollment:	3,761
Adj. District Per Pupil:	\$ 8,531
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 36,472,048	\$ 7,222,992	\$ 1,084,721	\$ 806,919	\$ 37,798	\$ 369,119	\$ 26,950,499
% of Total Expenditures:	100.00%	19.80%	2.97%	2.21%	0.10%	1.01%	73.89%
Program Enrollment:		250.32	81.00	166.00	1.47	N/A	3,465.62
% Involvement:		6.59%	2.13%	4.37%	0.04%		91.20%
Instruction							
Expenditures:	\$ 21,601,469	3,741,948	1,000,012	723,929	0	170,761	15,964,819
% of Total Expenditures:	59.23%	10.26%	2.74%	1.98%	0.00%	0.47%	43.77%
Instructional Support							
Expenditures:	\$ 3,417,497	578,043	62,895	56,263	0	79,845	2,640,450
% of Total Expenditures:	9.37%	1.58%	0.17%	0.15%	0.00%	0.22%	7.24%
Operations							
Expenditures:	\$ 4,545,711	307,907	0	0	0	3,360	4,234,444
% of Total Expenditures:	12.46%	0.84%	0.00%	0.00%	0.00%	0.01%	11.61%
Other Commitments							
Expenditures:	\$ 4,388,311	1,056,564	0	610	37,798	40,873	3,252,465
% of Total Expenditures:	12.03%	2.90%	0.00%	0.00%	0.10%	0.11%	8.92%
Leadership							
Expenditures:	\$ 2,519,060	1,538,529	21,814	26,116	0	74,280	858,320
% of Total Expenditures:	6.91%	4.22%	0.06%	0.07%	0.00%	0.20%	2.35%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Attendance method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.